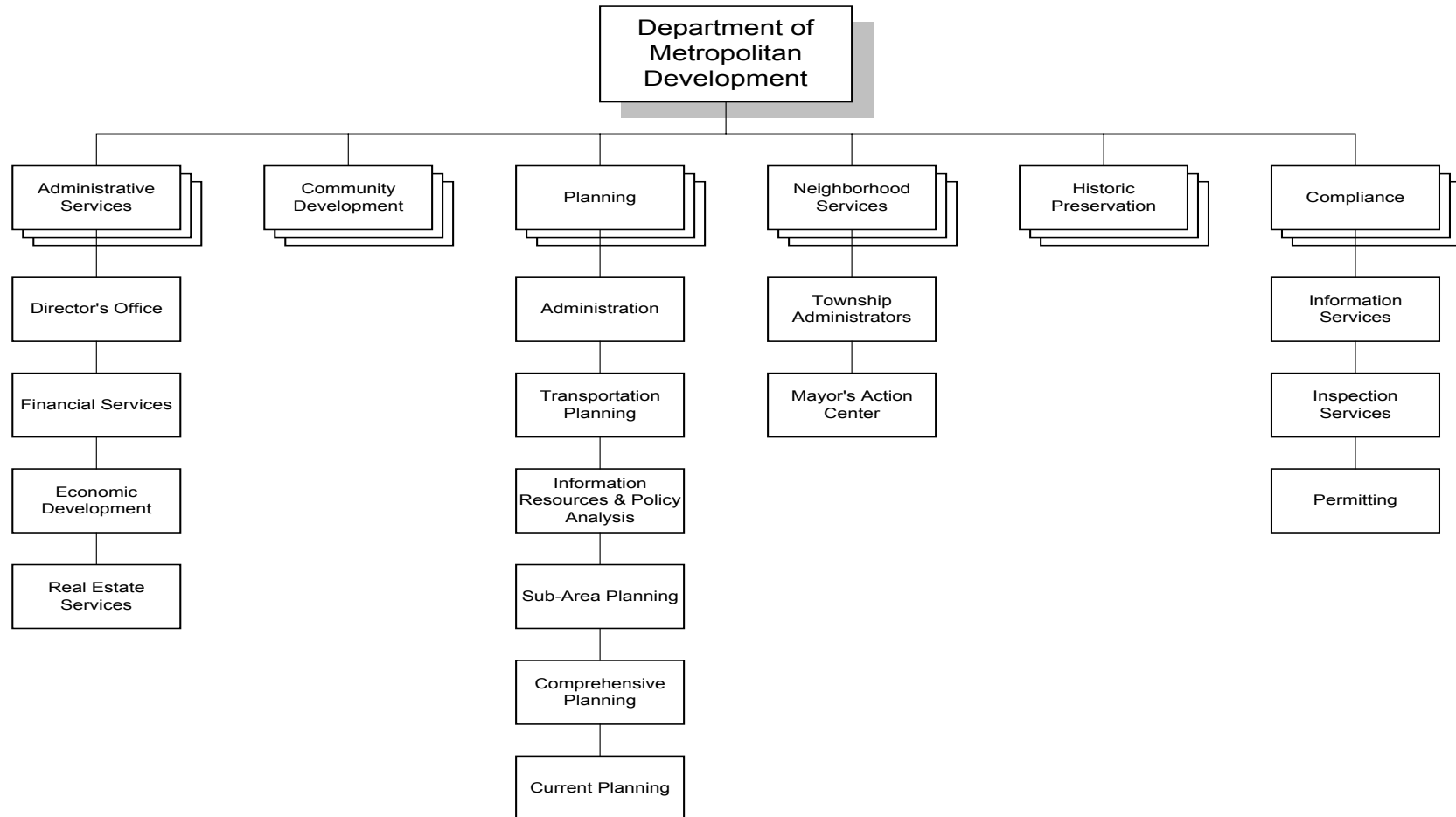


Organization Chart



**Department of Metropolitan Development****Mission Statement**

The Department of Metropolitan Development enhances the quality of life for the Indianapolis residents through code compliance, community development, economic development, historic preservation, neighborhood services and planning.

**Highlights of Metropolitan Development**

During the year 2005, the Department of Metropolitan Development will:

- administer grant programs consistent with local, state and federal guidelines and regulations;
- stimulate economic and community development through the strategic use of financial incentives, favorable financing alternatives, brownfield redevelopment and the use of local, state and federal resources;
- provide support to economic and community development initiatives that enhance the tax base, increase the availability of quality affordable housing, support the restoration of the environment, and promote the development of good-paying jobs for Indianapolis residents;
- support economic and community development initiatives through targeted real estate acquisition and disposition;
- provide viable land use and transportation planning through a community-based participation process;
- provide timely and professional staff review of development-related petitions and applications;
- Minimize the impact of signs by working with a citizen- based committee on amendments to the sign regulations.
- encourage collaborations between for-profit and not-for-profit developers and service providers to increase the volume of housing redevelopment and supportive services;
- improve code enforcement efforts through increase in staff training and certification;
- provide timely and accurate information in response to Indianapolis resident requests and implement wireless technology to promote more accurate feedback for those requests;
- provide more accurate reports for performance management through refinement and creation of new reports in Tidemark;
- improve internal communications in response to Indianapolis resident requests for service;

**Department of Metropolitan Development**

- improve the availability of alternative modes of public transportation by conducting a draft environmental impact statement for the Rapid Transit Starter System identified in the Directions Study , and by analyzing the results of the Regional Bicycle System Plan, Regional Pedestrian Plan, and Transit Needs Study, and applying those principles in other areas;
- review requests for permits and issue permits accurately and in a timely manner;
- continue working with community partners to reduce the number of vacant and abandoned houses in Indianapolis neighborhoods;
- continue to enhance the opportunities for active community involvement in DMD-related activities and decision making; and
- improve the services available to property owners in Historic Districts and increase the ability of staff to provide monitoring and enforcement of historic district guidelines.

**Department of Metropolitan Development**

**SERVICE AREA:** Efficient Administration of the City

**Activities:** Provide overall managerial services to the department's divisions, including fiscal reporting and control, budget management and audit, and coordinate the delivery of services with other City departments.

**Objective:** To manage the department's information and financial resources effectively and to provide quality customer service.

**Service Commitment:**

In the coming year, the efficient administration of the City service area will:

- maximize the public's return on investment for tax dollars expended by managing the department's financial and non-financial resources effectively and efficiently;
- conduct accurate and efficient fiscal management of public funds resulting in zero audit findings or questioned costs at annual internal audit;
- increase Indianapolis resident satisfaction in the Mayor's Action Center by answering 85 percent of the phone calls received within 45 seconds and responding to electronic mail and voice messages in a timely manner; and
- improve customer service through the implementation of the Mayor's Action Center's Customer Relationship Management software, allowing more efficient and effective tracking of constituent service requests.

**SERVICE AREA:** Compliance with City Codes

**Activities:** Review applications and issue and review permits, perform inspections for right-of-way, building, zoning and infrastructure activities.

**Objective:** To ensure compliance with applicable laws, ordinances and standards through accurate permitting and enforcement, and the timely communication of accurate information.

**Service Commitment:**

In the coming year, the compliance with city codes service area will:

- enhance the quality of life for residents by issuing permits, approvals, and permissions that are in compliance with applicable ordinances and development standards;
- increase staff efficiency and effectiveness by implementing new lobby hours that will free up time during the week for training, while maintaining a high level of service;
- increase responsiveness to residents by providing accurate and timely information in response to internal and external requests via service level increases; [Council will no longer know what a service level request is. May want to use different language.]
- deter non-compliance by improving resident and staff education on code issues and implement new certification requirements for staff to ensure higher level of compliance;
- implement technology upgrades of the tidemark system to more efficiently manage the records and databases for all permitting files to help

**Department of Metropolitan Development**

ensure accuracy

- upgrade and expand the online permit submittal process via civic net; and
- Continue to increase compliance with the Sign Regulations.

**SERVICE AREA:** Human Services

**Activities:** Provide funds to community organizations that provide essential human services to eligible youth, low-income individuals and families, and homeless individuals and families.

**Objective:** To provide information and funding to support initiatives for workforce development, homeless assistance, youth activities, senior services and health services.

**Service Commitment:**

In the coming year, the human services service area will:

- provide funding for summer youth programs in collaboration with other local funds,
- provide funding to local human service providers for programs that will serve more than 5,000 residents.

**SERVICE AREA:** Neighborhood Development

**Activities:** Land use planning, support affordable housing initiatives, promote commercial and neighborhood revitalization, monitor development in historic neighborhoods, and provide information to residents about aspects of neighborhood revitalization and development.

**Objective:** To collaborate with Indianapolis residents, businesses and neighborhood organizations. To strengthen neighborhoods through commercial revitalization, compatibility of land uses, the elimination of blight, capacity building and ensuring the availability of affordable housing.

**Department of Metropolitan Development****Service Commitment**

In the coming year, the neighborhood development service area will:

- issue staff reports for development petitions at least seven days prior to a public hearing to allow for timely review of land use issues by Board of Zoning Appeals members, Metropolitan Development Commission members, Plat Committee members, the Hearing Examiner, Indianapolis Historic Preservation Commission members and the public;
- Continue to work with the Implementation Committee to consider amendments to the zoning ordinance that are recommended by the Community Values section of the Comprehensive Plan;
- update the Registered Community Organization list within 30 days of the conclusion of each quarter, providing accurate lists for use by petitioners for the distribution of notices of public hearings;
- work with Regional Center stakeholders to apply the recommendations of the Regional Center Plan;
- facilitate land use discussions between neighborhood organizations, businesses and developers to foster better development, while enhancing compatibility with surrounding neighborhoods;
- enhance communication between citizens and government through meeting participation, mailings and outreach in order to increase community capacity and involvement in building world-class neighborhoods;
- increase homeownership opportunities by providing down payment assistance and rehabilitating existing homes for low/moderate income households;
- increase the number of affordable rental units by providing funds to organizations that will construct or rehabilitate 500 rental housing units;
- preserve the stock of quality affordable rental housing units by collaborating with the U.S. Department of Housing and Urban Development (HUD) to restructure the debt on two HUD-insured multi-family properties;
- promote the safety and welfare of residents by providing funds to secure or eliminate 3,300 unsafe buildings;
- provide on-going education and assistance to neighborhoods by preparing monthly columns for inclusion in neighborhood association or organization newsletters, and through the implementation of the Township Administrator's e-newsletter
- promote proactive communications with neighborhoods by attending neighborhood association meetings;
- empower neighborhoods by helping to build capacity as a part of preparing neighborhood plans to foster involvement and encourage a bigger role in implementing the completed plan;
- assist historic neighborhoods to develop, revise and implement Preservation Plans that provide protection by the Indianapolis Historic Preservation Commission; and
- work with citizens to find appropriate reuses of prominent structures like the Herron School of Art and Weyerbacher Terrace.

## Department of Metropolitan Development

**SERVICE AREA:** Jobs and Economic Development

**Activities:** Support economic incentives that attract and retain commercial investment, respond to requests for incentives in a timely manner, conduct fiscal impact analyses associated with incentive requests, acquire and dispose of real estate in a fair and equitable manner, maintain and manage city-owned real estate, and conduct land use planning for the County.

**Objective:** To facilitate and coordinate the implementation of activities that will expand and maintain the tax base within Marion County. To create and maintain good-paying jobs for Indianapolis residents.

**Service Commitment:**

In the coming year, the jobs and economic development service area will:

- increase the city's tax base by supporting economic incentives designed to attract and retain businesses;
- enhance the city's competitive posture by responding to requests for abatement within five days of receiving the request;
- stimulate redevelopment by responding to requests for assistance in the reuse of abandoned and underutilized property within five days of receiving the request and by assisting in the creation and implementation of redevelopment plans;
- conduct fiscal impact analyses on all requests for economic incentives to ensure that economic incentives offered are designed to produce and retain capital investment in Indianapolis and to create good-paying jobs for residents;
- restore environmentally challenged sites and return unproductive land to the tax base by providing technical and financial resources for brownfield redevelopment;
- promote neighborhood revitalization and expand the economy by acquiring and disposing of real estate in a fair and equitable manner;
- maintain and manage city-owned properties by performing regular maintenance and responding to service requests from tenants and residents within three working days;
- work toward implementation of the goals of the Historic Central Canal and White River State Park Cultural District;
- continue to obtain broad-based resident input that will be utilized in updating the Marion County Comprehensive Land Use Plan, Indianapolis Insight, which will guide future development and growth in Indianapolis,
- provide timely feedback for economic development and redevelopment projects by completing preliminary Section 108 reviews within three days of receiving a request;
- provide in a timely manner, the most up-to-date and complete information necessary to satisfy the needs of persons concerned with the development of land;
- continue to develop, maintain and enhance information data resources, including 2000 census data for use in meeting information requests; and
- continue to promote neighborhood revitalization and support brownfield redevelopment by providing Internet-based access to commercial and industrial site information and other economic development resources.

**Department of Metropolitan Development**

**SERVICE AREA:** Meeting Transportation/Traffic Challenge

**Activities:** Develop, update, and maintain transportation plans for Indianapolis' urbanized area.

**Objective:** To combine professional expertise with broad-based community input for the development of short and long-term transportation plans to encourage sustainable growth patterns and multi-modal transportation accessibility for all residents in the Indianapolis-Marion County metropolitan area.

**Service Commitment:**

In the coming year, the meeting transportation/traffic challenge service area will:

- complete Phase 2 of the Regional Transportation Plan;
- update current information for efficient transportation planning and enhanced regional accessibility and mobility;
- prepare plans to ensure a balanced transportation system with quality roads, transit and other multi-modal transportation options and improved air quality;
- insure that 30% of development projects identified in the consolidated plan will be within a 10 minute walk to public transportation.
- begin working with a newly formed Regional Transportation Authority to address the need for improved transit options throughout the Indianapolis metropolitan area.



**City of Indianapolis**

**2005 Annual Budget**

**Department of Metropolitan Development**

Division	Employee Classification	2003 Budget	2004 Budget	2005 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	19.00	20.00	20.00
	SEASONAL STAFF FTE	0.50	0.00	0.00
	Subtotal Administrative Services	19.50	20.00	20.00
COMMUNITY DEVELOPMENT	BI-WEEKLY POSITION FTE	26.00	22.00	23.00
	UNION POSITION FTE	0.00	4.00	3.00
	Subtotal Community Development	26.00	22.00	26.00
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	43.00	41.00	39.00
	PART TIME POSITION FTE	0.00	0.75	0.75
	SEASONAL STAFF FTE	1.25	0.00	0.00
	UNION POSITION FTE	0.00	0.00	2.00
	Subtotal Planning	43.00	41.75	39.75
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	36.00	20.00	20.00
	PART TIME POSITION FTE	0.80	0.80	0.80
	UNION POSITION FTE	0.00	15.00	15.00
	Subtotal Neighborhood Services	36.80	20.80	35.80
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	6.00	6.00	6.00
	SEASONAL STAFF FTE	0.25	0.00	0.00
	Subtotal Historic Preservation	6.00	6.00	6.00
DIVISION OF COMPLIANCE	BI-WEEKLY POSITION FTE	106.00	63.00	61.00
	SEASONAL STAFF FTE	0.75	0.00	0.00
	UNION POSITION FTE	0.00	42.00	44.00
	Subtotal Compliance	106.75	105.00	105.00
TOTAL - BIWEEKLY FTE		236.00	172.00	169.00
TOTAL - PART TIME FTE		0.80	1.55	1.55
TOTAL - SEASONAL FTE		2.75	0.00	0.00
TOTAL - UNION FTE		0.00	61.00	64.00
<b>GRAND TOTAL</b>		<b>239.55</b>	<b>234.55</b>	<b>234.55</b>

**City of Indianapolis**
**2005 Annual Budget**
**Department of Metropolitan Development**
**Current Year Appropriations**
**Resources and Requirements**

		2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>								
710	LICENSES AND PERMITS	7,375,234	7,307,037	7,307,037	3,262,490	7,382,885	75,848	75,848
730	CHARGES FOR SERVICES	237,234	170,000	170,000	139,459	174,000	4,000	4,000
750	INTERGOVERNMENTAL	32,329,773	25,408,275	42,168,868	12,706,230	23,279,237	-2,129,038	-18,889,631
760	SALE AND LEASE OF PROPERTY	524,485	340,000	340,000	151,440	430,000	90,000	90,000
770	FEES FOR SERVICES	397,396	367,200	367,200	361,671	377,200	10,000	10,000
780	FINES AND PENALTIES	123,307	79,000	79,000	64,932	79,000	0	0
790	MISCELLANEOUS REVENUE	64,309	4,950	4,950	509,543	6,400	1,450	1,450
	<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	2,437,704	8,048,354	7,419,469	9,673,823	6,684,636	-1,363,718	-734,833
<b>Total Resources</b>		43,489,442	41,724,816	57,856,524	26,869,590	38,413,358	-3,311,458	-19,443,166
<b>Requirements</b>								
010	PERSONAL SERVICES	9,913,875	10,900,726	10,900,726	5,092,868	10,973,404	72,678	72,678
020	MATERIALS AND SUPPLIES	97,509	82,766	73,336	41,746	67,086	-15,680	-6,250
030	OTHER SERVICES AND CHARGES	30,810,598	30,816,771	45,961,056	21,190,952	27,493,145	-3,323,626	-18,467,911
040	PROPERTIES AND EQUIPMENT	2,976,504	351,629	1,348,482	858,483	280,510	-71,119	-1,067,972
050	INTERNAL CHARGES	-309,043	-427,076	-427,076	-314,459	-400,787	26,289	26,289
<b>Total Requirements</b>		43,489,442	41,724,816	57,856,524	26,869,590	38,413,358	-3,311,458	-19,443,166

<b>City of Indianapolis</b>	<b>2005 Annual Budget</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,877,316	6,764,347	6,764,347	3,207,645	6,751,194	-13,153	-13,153
101 SALARIES - WEEKLY	984,810	1,704,790	1,704,790	747,674	1,672,206	-32,584	-32,584
110 SALARIES - PART TIME & TEMPORARY	51,956	17,658	17,658	6,142	17,658	0	0
120 OVERTIME	30,228	18,447	18,447	12,147	18,447	0	0
130 GROUP INSURANCE	906,382	1,165,449	1,165,449	539,845	1,260,139	94,690	94,690
140 EMPLOYEE ASSISTANCE PROGRAM	69,941	76,692	76,692	37,646	53,112	-23,580	-23,580
160 PENSION PLANS	316,235	444,587	444,587	208,766	465,358	20,771	20,771
170 SOCIAL SECURITY	589,014	646,695	646,695	292,567	646,303	-392	-392
180 UNEMPLOYMENT COMPENSATION	38,638	14,449	14,449	16,630	15,000	551	551
185 WORKER'S COMPENSATION	49,354	47,612	47,612	23,806	23,820	-23,792	-23,792
190 SPECIAL PAY/COMPENSATION	0	0	0	0	50,167	50,167	50,167
<b>TOTAL PERSONAL SERVICES</b>	<b>9,913,875</b>	<b>10,900,726</b>	<b>10,900,726</b>	<b>5,092,868</b>	<b>10,973,404</b>	<b>72,678</b>	<b>72,678</b>
PERCENTAGE CHANGE						0.7%	0.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	31,843	34,456	29,526	12,329	21,025	-13,431	-8,501
205 COMPUTER SUPPLIES	29,940	31,227	29,627	19,420	29,502	-1,725	-125
210 MATERIALS AND SUPPLIES	19,167	12,083	9,183	4,129	9,149	-2,934	-34
215 BUILDING MATERIALS AND SUPPLIES	7,946	300	300	428	300	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	6,949	2,500	2,500	1,553	2,350	-150	-150
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,198	200	200	168	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	465	2,000	2,000	3,719	4,560	2,560	2,560
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>97,509</b>	<b>82,766</b>	<b>73,336</b>	<b>41,746</b>	<b>67,086</b>	<b>-15,680</b>	<b>-6,250</b>
PERCENTAGE CHANGE						-18.9%	-8.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	72,375	85,800	45,800	39,527	47,280	-38,520	1,480
303 CONSULTING SERVICES	1,631,901	1,523,790	1,686,216	1,082,799	1,440,060	-83,730	-246,156
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,298,206	1,359,806	1,392,315	1,418,838	1,603,379	243,573	211,064
309 TECHNICAL SERVICES	503,400	405,706	375,546	206,230	403,599	-2,107	28,053

# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
312 MANAGEMENT CONTRACTS	1,294,768	1,362,500	960,000	960,362	960,000	-402,500	0
315 TEMPORARY SERVICES	15,937	12,900	2,000	0	1,000	-11,900	-1,000
318 BOARDING, DEMOLITION AND RELOCATION	1,987,709	1,934,000	1,531,477	1,221,264	1,200,000	-734,000	-331,477
321 WASTE COLLECTION AND DISPOSAL	354,874	408,300	308,300	60,449	304,000	-104,300	-4,300
323 POSTAGE AND SHIPPING	59,494	97,290	94,690	24,577	85,130	-12,160	-9,560
326 COMMUNICATION SERVICES	251,878	293,987	287,217	89,191	235,692	-58,295	-51,525
329 TRAVEL AND MILEAGE	42,382	44,716	32,301	12,261	41,369	-3,347	9,068
332 INSTRUCTION AND TUITION	31,487	74,824	65,943	14,016	39,790	-35,034	-26,153
335 INFORMATION TECHNOLOGY	2,203,258	2,685,911	2,457,972	767,787	1,854,856	-831,055	-603,116
338 INFRASTRUCTURE MAINTENANCE	102,461	25,000	55,000	50,125	30,200	5,200	-24,800
341 ADVERTISING	42,378	62,651	54,912	36,229	51,050	-11,601	-3,862
344 PRINTING AND COPYING CHARGES	183,126	253,349	243,009	61,724	229,041	-24,308	-13,968
347 PROMOTIONAL ACCOUNT	5,874	5,000	5,000	968	5,000	0	0
350 FACILITY LEASE AND RENTALS	673,344	725,851	849,551	590,541	804,052	78,201	-45,499
353 UTILITIES	51,649	78,940	194,940	97,857	250,540	171,600	55,600
356 EQUIPMENT MAINTENANCE AND REPAIR	12,528	14,920	14,920	8,972	16,988	2,068	2,068
359 EQUIPMENT RENTAL	893	0	0	1,442	3,660	3,660	3,660
362 BUILDING MAINTENANCE AND REPAIR	34,951	155,500	86,000	46,115	155,000	-500	69,000
365 VEHICLE AND OTHER EQUIPMENT RENT	2,920	0	0	0	0	0	0
368 INSURANCE PREMIUMS	154,805	160,308	160,308	146,911	156,099	-4,209	-4,209
371 MEMBERSHIPS	13,394	16,550	13,536	4,491	13,202	-3,348	-334
374 SUBSCRIPTIONS	13,744	8,592	6,630	4,316	4,838	-3,754	-1,792
377 LEGAL SETTLEMENTS AND JUDGMENTS	39,000	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	112,765	0	800,093	750,093	50,000	50,000	-750,093
383 THIRD PARTY CONTRACTS	19,003,691	19,020,580	34,237,380	13,491,184	17,507,320	-1,513,260	-16,730,060
392 DEBT SERVICE	615,401	0	0	2,681	0	0	0
395 OTHER SERVICES AND CHARGES	5	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>30,810,598</b>	<b>30,816,771</b>	<b>45,961,056</b>	<b>21,190,952</b>	<b>27,493,145</b>	<b>-3,323,626</b>	<b>-18,467,911</b>
PERCENTAGE CHANGE						-10.8%	-40.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							

# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
400 LAND	1,808,950	20,000	685,700	408,798	35,000	15,000	-650,700
405 BUILDINGS	0	0	0	0	15,000	15,000	15,000
410 IMPROVEMENTS	4,088	0	354,089	327,740	0	0	-354,089
415 FURNISHINGS AND OFFICE EQUIPMENT	137,090	66,629	30,693	34,940	46,510	-20,119	15,817
420 EQUIPMENT	119,205	115,000	114,000	565	34,000	-81,000	-80,000
425 VEHICULAR EQUIPMENT	31,451	0	0	0	0	0	0
440 INFRASTRUCTURE	768,472	0	14,000	13,185	0	0	-14,000
445 LEASE AND RENTAL OF EQUIPMENT	107,248	150,000	150,000	73,255	150,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,976,504</b>	<b>351,629</b>	<b>1,348,482</b>	<b>858,483</b>	<b>280,510</b>	<b>-71,119</b>	<b>-1,067,972</b>
PERCENTAGE CHANGE						-20.2%	-79.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-512,721	-650,811	-650,811	-382,103	-619,631	31,180	31,180
520 FLEET SERVICES CHARGES	141,019	173,735	173,735	67,644	168,844	-4,891	-4,891
550 INTER DEPARTMENTAL CHARGES	62,659	50,000	50,000	0	50,000	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>-309,043</b>	<b>-427,076</b>	<b>-427,076</b>	<b>-314,459</b>	<b>-400,787</b>	<b>26,289</b>	<b>26,289</b>
PERCENTAGE CHANGE						-6.2%	-6.2%
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVEL</b>	<b>43,489,442</b>	<b>41,724,816</b>	<b>57,856,524</b>	<b>26,869,590</b>	<b>38,413,358</b>	<b>-3,311,458</b>	<b>-19,443,166</b>
PERCENTAGE CHANGE						-7.9%	-33.6%

**City of Indianapolis****2005 Annual Budget****Department of Metropolitan Development  
Division of Administrative Services****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	0	0	0	1,000	0	0	0
750 INTERGOVERNMENTAL	170,879	243,177	543,177	130,980	153,116	-90,061	-390,061
760 SALE AND LEASE OF PROPERTY	524,485	340,000	340,000	151,440	430,000	90,000	90,000
770 FEES FOR SERVICES	281,175	261,200	261,200	288,393	271,200	10,000	10,000
780 FINES AND PENALTIES	26,185	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	73,129	0	0	-48,386	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	4,022,994	3,269,344	3,503,305	2,669,773	2,988,560	-280,784	-514,745
<b>Total Resources</b>	5,098,847	4,113,721	4,647,682	3,193,201	3,842,876	-270,845	-804,806
<b>Requirements</b>							
010 PERSONAL SERVICES	924,858	1,127,454	1,127,454	499,559	1,121,690	-5,764	-5,764
020 MATERIALS AND SUPPLIES	6,967	9,320	4,620	1,317	4,685	-4,635	65
030 OTHER SERVICES AND CHARGES	3,558,246	2,823,588	3,007,572	2,306,280	2,741,774	-81,814	-265,798
040 PROPERTIES AND EQUIPMENT	495,684	35,759	390,436	352,246	54,800	19,041	-335,636
050 INTERNAL CHARGES	113,093	117,600	117,600	33,800	-80,073	-197,673	-197,673
<b>Total Requirements</b>	5,098,847	4,113,721	4,647,682	3,193,201	3,842,876	-270,845	-804,806

**City of Indianapolis**
**2005 Annual Budget**
**DEPARTMENT OF METROPOLITAN DEVELOPMENT**
**DIVISION OF ADMINISTRATIVE SERVICES**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	769,301	925,343	925,343	409,742	914,513	-10,830	-10,830
110 SALARIES - PART TIME & TEMPORARY	4,408	0	0	0	0	0	0
120 OVERTIME	18	0	0	0	0	0	0
130 GROUP INSURANCE	50,922	73,015	73,015	32,169	81,077	8,062	8,062
140 EMPLOYEE ASSISTANCE PROGRAM	5,944	6,770	6,770	3,210	4,779	-1,991	-1,991
160 PENSION PLANS	30,787	48,579	48,579	21,656	50,298	1,719	1,719
170 SOCIAL SECURITY	58,025	69,687	69,687	30,752	68,992	-695	-695
180 UNEMPLOYMENT COMPENSATION	1,435	0	0	0	0	0	0
185 WORKER'S COMPENSATION	4,018	4,060	4,060	2,030	2,031	-2,029	-2,029
<b>TOTAL PERSONAL SERVICES</b>	<b>924,858</b>	<b>1,127,454</b>	<b>1,127,454</b>	<b>499,559</b>	<b>1,121,690</b>	<b>-5,764</b>	<b>-5,764</b>
PERCENTAGE CHANGE						-0.5%	-0.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,913	5,450	2,750	625	2,950	-2,500	200
205 COMPUTER SUPPLIES	1,334	3,100	1,500	669	1,400	-1,700	-100
210 MATERIALS AND SUPPLIES	2,592	670	270	23	235	-435	-35
215 BUILDING MATERIALS AND SUPPLIES	94	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	31	100	100	0	100	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	4	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>6,967</b>	<b>9,320</b>	<b>4,620</b>	<b>1,317</b>	<b>4,685</b>	<b>-4,635</b>	<b>65</b>
PERCENTAGE CHANGE						-49.7%	1.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	-8,872	210	210	0	200	-10	-10
303 CONSULTING SERVICES	1,232,541	890,090	1,036,090	849,433	1,041,840	151,750	5,750
306 ARCHITECTURAL AND ENGINEERING SERVICE	153,098	10,000	44,000	63,950	40,000	30,000	-4,000
309 TECHNICAL SERVICES	87,493	140,530	110,370	53,394	134,281	-6,249	23,911
312 MANAGEMENT CONTRACTS	800,000	842,500	440,000	440,000	440,000	-402,500	0
315 TEMPORARY SERVICES	9,188	3,400	0	0	0	-3,400	0

**City of Indianapolis**
**2005 Annual Budget**
**DEPARTMENT OF METROPOLITAN DEVELOPMENT**
**DIVISION OF ADMINISTRATIVE SERVICES**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
318 BOARDING, DEMOLITION AND RELOCATION	22,782	5,000	5,000	1,715	5,000	0	0
321 WASTE COLLECTION AND DISPOSAL	119,375	204,000	104,000	0	104,000	-100,000	0
323 POSTAGE AND SHIPPING	4,496	5,350	4,750	1,431	4,650	-700	-100
326 COMMUNICATION SERVICES	17,785	27,030	24,030	7,406	18,390	-8,640	-5,640
329 TRAVEL AND MILEAGE	2,712	7,700	200	0	4,100	-3,600	3,900
332 INSTRUCTION AND TUITION	2,437	4,000	725	725	1,000	-3,000	275
335 INFORMATION TECHNOLOGY	57,780	64,708	64,708	24,823	64,711	3	3
338 INFRASTRUCTURE MAINTENANCE	17,366	25,000	25,000	20,000	30,200	5,200	5,200
341 ADVERTISING	3,592	1,800	1,800	762	1,700	-100	-100
344 PRINTING AND COPYING CHARGES	11,609	18,900	14,800	4,384	15,150	-3,750	350
347 PROMOTIONAL ACCOUNT	5,874	5,000	5,000	968	5,000	0	0
350 FACILITY LEASE AND RENTALS	73,013	133,180	244,180	105,658	224,882	91,702	-19,298
353 UTILITIES	44,774	78,940	186,940	90,049	250,540	171,600	63,600
356 EQUIPMENT MAINTENANCE AND REPAIR	1,551	500	500	1,690	1,000	500	500
359 EQUIPMENT RENTAL	114	0	0	228	450	450	450
362 BUILDING MAINTENANCE AND REPAIR	26,703	155,000	86,000	45,788	155,000	0	69,000
365 VEHICLE AND OTHER EQUIPMENT RENT	2,920	0	0	0	0	0	0
368 INSURANCE PREMIUMS	138,046	146,700	146,700	138,900	146,700	0	0
371 MEMBERSHIPS	1,628	2,150	995	995	1,280	-870	285
374 SUBSCRIPTIONS	866	1,900	1,574	1,324	1,700	-200	126
377 LEGAL SETTLEMENTS AND JUDGMENTS	39,000	0	0	0	0	0	0
383 THIRD PARTY CONTRACTS	75,000	50,000	460,000	450,000	50,000	0	-410,000
392 DEBT SERVICE	615,374	0	0	2,659	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,558,246</b>	<b>2,823,588</b>	<b>3,007,572</b>	<b>2,306,280</b>	<b>2,741,774</b>	<b>-81,814</b>	<b>-265,798</b>
PERCENTAGE CHANGE						-2.9%	-8.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	38,128	20,000	20,000	9,765	35,000	15,000	15,000
405 BUILDINGS	0	0	0	0	15,000	15,000	15,000
410 IMPROVEMENTS	0	0	354,089	327,740	0	0	-354,089



**City of Indianapolis**
**2005 Annual Budget**
**DEPARTMENT OF METROPOLITAN DEVELOPMENT**
**DIVISION OF ADMINISTRATIVE SERVICES**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
415 FURNISHINGS AND OFFICE EQUIPMENT	9,339	15,759	2,347	1,146	4,800	-10,959	2,453
420 EQUIPMENT	1,218	0	0	410	0	0	0
440 INFRASTRUCTURE	447,000	0	14,000	13,185	0	0	-14,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>495,684</b>	<b>35,759</b>	<b>390,436</b>	<b>352,246</b>	<b>54,800</b>	<b>19,041</b>	<b>-335,636</b>
PERCENTAGE CHANGE						53.2%	-86.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	280,434	297,600	297,600	148,800	259,927	-37,673	-37,673
530 DEPARTMENTAL CHARGES	-230,000	-230,000	-230,000	-115,000	-390,000	-160,000	-160,000
550 INTER DEPARTMENTAL CHARGES	62,659	50,000	50,000	0	50,000	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>113,093</b>	<b>117,600</b>	<b>117,600</b>	<b>33,800</b>	<b>-80,073</b>	<b>-197,673</b>	<b>-197,673</b>
PERCENTAGE CHANGE						-168.1%	-168.1%
<b>TOTAL DIVISION OF ADMINISTRATIVE SERVICES</b>	<b>5,098,847</b>	<b>4,113,721</b>	<b>4,647,682</b>	<b>3,193,201</b>	<b>3,842,876</b>	<b>-270,845</b>	<b>-804,806</b>
PERCENTAGE CHANGE						-6.6%	-17.3%

**City of Indianapolis****2005 Annual Budget****Department of Metropolitan Development  
Community Development****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	7,975	0	0	10,097	0	0	0
750 INTERGOVERNMENTAL	29,043,766	22,452,278	38,912,871	11,503,068	20,514,382	-1,937,896	-18,398,489
780 FINES AND PENALTIES	51,430	0	0	38,895	0	0	0
790 MISCELLANEOUS REVENUE	-25,240	0	0	549,273	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	-3,264,264	1,061,693	489,991	4,745,179	751,388	-310,305	261,397
<b>Total Resources</b>	25,813,666	23,513,971	39,402,862	16,846,512	21,265,770	-2,248,201	-18,137,092
<b>Requirements</b>							
010 PERSONAL SERVICES	1,155,301	1,277,376	1,277,376	617,954	1,278,596	1,220	1,220
020 MATERIALS AND SUPPLIES	3,833	3,166	3,166	2,323	3,166	0	0
030 OTHER SERVICES AND CHARGES	22,681,508	22,400,529	37,628,734	15,913,214	19,932,626	-2,467,903	-17,696,108
040 PROPERTIES AND EQUIPMENT	2,106,533	6,700	667,386	399,920	3,600	-3,100	-663,786
050 INTERNAL CHARGES	-133,509	-173,800	-173,800	-86,900	47,782	221,582	221,582
<b>Total Requirements</b>	25,813,666	23,513,971	39,402,862	16,846,512	21,265,770	-2,248,201	-18,137,092

**City of Indianapolis**
**2005 Annual Budget**
**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
COMMUNITY DEVELOPMENT**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	864,997	893,732	893,732	435,212	888,564	-5,168	-5,168
101 SALARIES - WEEKLY	65,899	100,731	100,731	49,394	98,862	-1,869	-1,869
130 GROUP INSURANCE	105,545	141,003	141,003	65,613	149,566	8,563	8,563
140 EMPLOYEE ASSISTANCE PROGRAM	7,567	8,347	8,347	4,174	5,759	-2,588	-2,588
160 PENSION PLANS	37,262	52,209	52,209	25,442	54,470	2,261	2,261
170 SOCIAL SECURITY	68,673	76,077	76,077	35,482	75,767	-310	-310
185 WORKER'S COMPENSATION	5,358	5,277	5,277	2,639	2,642	-2,635	-2,635
190 SPECIAL PAY/COMPENSATION	0	0	0	0	2,966	2,966	2,966
<b>TOTAL PERSONAL SERVICES</b>	<b>1,155,301</b>	<b>1,277,376</b>	<b>1,277,376</b>	<b>617,954</b>	<b>1,278,596</b>	<b>1,220</b>	<b>1,220</b>
PERCENTAGE CHANGE						0.1%	0.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,972	2,676	2,676	1,754	2,675	-1	-1
205 COMPUTER SUPPLIES	752	452	452	530	452	0	0
210 MATERIALS AND SUPPLIES	72	38	38	39	39	1	1
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	38	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,833</b>	<b>3,166</b>	<b>3,166</b>	<b>2,323</b>	<b>3,166</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						---%	---%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	24,712	260	260	0	260	0	0
303 CONSULTING SERVICES	166,229	188,000	225,000	66,438	112,000	-76,000	-113,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	169,029	140,000	140,000	48,698	140,000	0	0
309 TECHNICAL SERVICES	283,084	85,500	85,500	67,464	86,091	591	591
312 MANAGEMENT CONTRACTS	494,768	520,000	520,000	520,362	520,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	1,964,927	1,929,000	1,526,477	1,219,549	1,195,000	-734,000	-331,477
321 WASTE COLLECTION AND DISPOSAL	235,499	204,300	204,300	60,449	200,000	-4,300	-4,300
323 POSTAGE AND SHIPPING	3,625	6,400	6,400	1,575	3,700	-2,700	-2,700

**City of Indianapolis**

**2005 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
COMMUNITY DEVELOPMENT**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
326 COMMUNICATION SERVICES	11,612	20,100	16,600	5,324	20,099	-1	3,499
329 TRAVEL AND MILEAGE	9,968	9,016	6,566	1,394	9,017	1	2,451
332 INSTRUCTION AND TUITION	3,407	4,524	3,829	1,300	2,500	-2,024	-1,329
335 INFORMATION TECHNOLOGY	99,359	229,851	177,571	39,499	50,532	-179,319	-127,039
338 INFRASTRUCTURE MAINTENANCE	83,195	0	30,000	30,125	0	0	-30,000
341 ADVERTISING	3,091	3,001	2,262	1,153	3,000	-1	738
344 PRINTING AND COPYING CHARGES	8,203	14,999	11,309	4,811	10,001	-4,998	-1,308
350 FACILITY LEASE AND RENTALS	63,888	71,000	84,000	45,411	71,000	0	-13,000
353 UTILITIES	6,875	0	8,000	7,808	0	0	-8,000
356 EQUIPMENT MAINTENANCE AND REPAIR	80	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	5,172	0	0	235	0	0	0
368 INSURANCE PREMIUMS	552	700	700	172	800	100	100
371 MEMBERSHIPS	980	1,630	1,229	150	1,131	-499	-98
374 SUBSCRIPTIONS	1,770	1,668	1,258	0	175	-1,493	-1,083
380 GRANTS AND SUBSIDIES	112,765	0	800,093	750,093	50,000	50,000	-750,093
383 THIRD PARTY CONTRACTS	18,928,691	18,970,580	33,777,380	13,041,184	17,457,320	-1,513,260	-16,320,060
392 DEBT SERVICE	27	0	0	22	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>22,681,508</b>	<b>22,400,529</b>	<b>37,628,734</b>	<b>15,913,214</b>	<b>19,932,626</b>	<b>-2,467,903</b>	<b>-17,696,108</b>
PERCENTAGE CHANGE						-11.0%	-47.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,770,822	0	665,700	399,033	0	0	-665,700
410 IMPROVEMENTS	4,088	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	10,151	6,700	1,686	886	3,600	-3,100	1,914
440 INFRASTRUCTURE	321,472	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,106,533</b>	<b>6,700</b>	<b>667,386</b>	<b>399,920</b>	<b>3,600</b>	<b>-3,100</b>	<b>-663,786</b>
PERCENTAGE CHANGE						-46.3%	-99.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	55,216	62,000	62,000	31,000	64,982	2,982	2,982

**City of Indianapolis****2005 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT  
COMMUNITY DEVELOPMENT**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
530 DEPARTMENTAL CHARGES	-188,725	-235,800	-235,800	-117,900	-17,200	218,600	218,600
<b>TOTAL INTERNAL CHARGES</b>	<b>-133,509</b>	<b>-173,800</b>	<b>-173,800</b>	<b>-86,900</b>	<b>47,782</b>	<b>221,582</b>	<b>221,582</b>
PERCENTAGE CHANGE						-127.5%	-127.5%
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>25,813,666</b>	<b>23,513,971</b>	<b>39,402,862</b>	<b>16,846,512</b>	<b>21,265,770</b>	<b>-2,248,201</b>	<b>-18,137,092</b>
PERCENTAGE CHANGE						-9.6%	-46.0%

**City of Indianapolis****2005 Annual Budget****Department of Metropolitan Development  
Division of Planning****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	483,522	492,037	492,037	261,749	467,885	-24,152	-24,152
730 CHARGES FOR SERVICES	2,288	0	0	2,192	4,000	4,000	4,000
750 INTERGOVERNMENTAL	2,671,100	2,344,272	2,344,272	956,320	2,392,528	48,256	48,256
790 MISCELLANEOUS REVENUE	10,671	1,750	1,750	-1,285	3,200	1,450	1,450
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	287,532	1,413,871	1,316,048	1,222,403	1,216,433	-197,438	-99,615
<b>Total Resources</b>	3,455,113	4,251,930	4,154,107	2,441,378	4,084,046	-167,884	-70,061
<b>Requirements</b>							
010 PERSONAL SERVICES	1,988,856	2,090,706	2,090,706	974,865	2,121,993	31,287	-116,836
020 MATERIALS AND SUPPLIES	21,361	21,600	19,600	11,256	18,050	-3,550	11,953
030 OTHER SERVICES AND CHARGES	1,281,251	1,965,154	1,886,154	1,377,230	1,769,318	-195,836	5,085
040 PROPERTIES AND EQUIPMENT	34,411	31,870	15,047	6,727	27,000	-4,870	0
050 INTERNAL CHARGES	129,234	142,600	142,600	71,300	147,685	5,085	-70,061
<b>Total Requirements</b>	3,455,113	4,251,930	4,154,107	2,441,378	4,084,046	-195,621	-169,859

# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT

### DIVISION OF PLANNING

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,579,446	1,623,121	1,623,121	752,793	1,629,262	6,141	6,141
101 SALARIES - WEEKLY	25,128	39,685	39,685	18,935	39,790	105	105
110 SALARIES - PART TIME & TEMPORARY	19,139	0	0	0	0	0	0
120 OVERTIME	2,099	1,500	1,500	1,882	1,500	0	0
130 GROUP INSURANCE	157,257	189,670	189,670	92,608	217,128	27,458	27,458
140 EMPLOYEE ASSISTANCE PROGRAM	12,513	13,752	13,752	6,701	9,245	-4,507	-4,507
160 PENSION PLANS	64,134	87,298	87,298	40,615	91,864	4,566	4,566
170 SOCIAL SECURITY	120,022	127,205	127,205	57,094	127,772	567	567
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	9,118	8,475	8,475	4,238	4,238	-4,237	-4,237
190 SPECIAL PAY/COMPENSATION	0	0	0	0	1,194	1,194	1,194
<b>TOTAL PERSONAL SERVICES</b>	<b>1,988,856</b>	<b>2,090,706</b>	<b>2,090,706</b>	<b>974,865</b>	<b>2,121,993</b>	<b>31,287</b>	<b>31,287</b>
PERCENTAGE CHANGE						1.5%	1.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,713	9,700	7,700	1,899	6,300	-3,400	-1,400
205 COMPUTER SUPPLIES	12,224	10,500	10,500	9,039	10,500	0	0
210 MATERIALS AND SUPPLIES	569	1,150	1,150	301	1,150	0	0
215 BUILDING MATERIALS AND SUPPLIES	656	100	100	0	100	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	27	150	150	18	0	-150	-150
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	137	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	34	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>21,361</b>	<b>21,600</b>	<b>19,600</b>	<b>11,256</b>	<b>18,050</b>	<b>-3,550</b>	<b>-1,550</b>
PERCENTAGE CHANGE						-16.4%	-7.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	51,344	80,350	40,350	36,292	40,340	-40,010	-10
303 CONSULTING SERVICES	181,889	305,700	285,126	115,004	186,220	-119,480	-98,906
306 ARCHITECTURAL AND ENGINEERING SERVICE	450,080	757,306	757,306	856,000	970,879	213,573	213,573

**City of Indianapolis**
**2005 Annual Budget**
**DEPARTMENT OF METROPOLITAN DEVELOPMENT**
**DIVISION OF PLANNING**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
309 TECHNICAL SERVICES	22,835	42,307	42,307	20,551	40,875	-1,432	-1,432
315 TEMPORARY SERVICES	0	5,500	0	0	0	-5,500	0
323 POSTAGE AND SHIPPING	28,110	48,500	46,500	12,610	40,300	-8,200	-6,200
326 COMMUNICATION SERVICES	26,072	27,350	27,350	9,678	27,850	500	500
329 TRAVEL AND MILEAGE	13,719	11,400	12,946	10,799	11,550	150	-1,396
332 INSTRUCTION AND TUITION	9,684	21,700	20,200	3,085	7,840	-13,860	-12,360
335 INFORMATION TECHNOLOGY	246,338	337,351	336,537	151,299	152,267	-185,084	-184,270
341 ADVERTISING	31,371	52,750	45,750	31,527	40,250	-12,500	-5,500
344 PRINTING AND COPYING CHARGES	78,355	134,250	132,950	38,695	121,290	-12,960	-11,660
350 FACILITY LEASE AND RENTALS	127,225	126,200	126,200	87,036	116,252	-9,948	-9,948
356 EQUIPMENT MAINTENANCE AND REPAIR	2,887	3,720	3,720	945	3,200	-520	-520
359 EQUIPMENT RENTAL	464	0	0	173	340	340	340
362 BUILDING MAINTENANCE AND REPAIR	279	500	0	0	0	-500	0
368 INSURANCE PREMIUMS	590	700	700	700	805	105	105
371 MEMBERSHIPS	7,775	8,720	7,362	1,522	7,590	-1,130	228
374 SUBSCRIPTIONS	2,229	850	850	1,315	1,470	620	620
395 OTHER SERVICES AND CHARGES	5	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,281,251</b>	<b>1,965,154</b>	<b>1,886,154</b>	<b>1,377,230</b>	<b>1,769,318</b>	<b>-195,836</b>	<b>-116,836</b>
PERCENTAGE CHANGE						-10.0%	-6.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	34,118	30,870	15,047	6,727	27,000	-3,870	11,953
420 EQUIPMENT	293	1,000	0	0	0	-1,000	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>34,411</b>	<b>31,870</b>	<b>15,047</b>	<b>6,727</b>	<b>27,000</b>	<b>-4,870</b>	<b>11,953</b>
PERCENTAGE CHANGE						-15.3%	79.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	129,234	142,600	142,600	71,300	147,685	5,085	5,085



**City of Indianapolis****2005 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT****DIVISION OF PLANNING**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
<b>TOTAL INTERNAL CHARGES</b>	<b>129,234</b>	<b>142,600</b>	<b>142,600</b>	<b>71,300</b>	<b>147,685</b>	<b>5,085</b>	<b>5,085</b>
PERCENTAGE CHANGE						3.6%	3.6%
<b>TOTAL DIVISION OF PLANNING</b>	<b>3,455,113</b>	<b>4,251,930</b>	<b>4,154,107</b>	<b>2,441,378</b>	<b>4,084,046</b>	<b>-167,884</b>	<b>-70,061</b>
PERCENTAGE CHANGE						-3.9%	-1.7%

**City of Indianapolis****2005 Annual Budget****Department of Metropolitan Development  
Neighborhood Services****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	167,755	170,252	170,252	32,745	60,000	-110,252	-110,252
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	741,983	825,412	810,652	157,157	771,786	-53,626	-38,866
<b>Total Resources</b>	909,739	995,664	980,904	189,902	831,786	-163,878	-149,118
<b>Requirements</b>							
010 PERSONAL SERVICES	1,452,682	1,542,787	1,542,787	704,653	1,555,155	12,368	12,368
020 MATERIALS AND SUPPLIES	6,418	9,130	6,400	2,918	6,275	-2,855	-125
030 OTHER SERVICES AND CHARGES	559,695	702,348	690,822	167,745	614,890	-87,458	-75,932
040 PROPERTIES AND EQUIPMENT	11,966	39,700	39,196	22,767	34,500	-5,200	-4,696
050 INTERNAL CHARGES	-1,121,022	-1,298,301	-1,298,301	-708,181	-1,379,034	-80,733	-80,733
<b>Total Requirements</b>	909,739	995,664	980,904	189,902	831,786	-163,878	-149,118

# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	935,954	826,849	826,849	392,301	826,237	-612	-612
101 SALARIES - WEEKLY	207,942	353,443	353,443	149,382	342,490	-10,953	-10,953
110 SALARIES - PART TIME & TEMPORARY	16,624	17,658	17,658	6,142	17,658	0	0
120 OVERTIME	1,913	1,000	1,000	789	1,000	0	0
130 GROUP INSURANCE	138,733	169,790	169,790	77,307	187,629	17,839	17,839
140 EMPLOYEE ASSISTANCE PROGRAM	11,325	12,192	12,192	5,746	8,647	-3,545	-3,545
160 PENSION PLANS	46,512	62,946	62,946	28,802	65,907	2,961	2,961
170 SOCIAL SECURITY	86,097	91,642	91,642	40,550	91,670	28	28
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	7,581	7,267	7,267	3,634	3,642	-3,625	-3,625
190 SPECIAL PAY/COMPENSATION	0	0	0	0	10,275	10,275	10,275
<b>TOTAL PERSONAL SERVICES</b>	<b>1,452,682</b>	<b>1,542,787</b>	<b>1,542,787</b>	<b>704,653</b>	<b>1,555,155</b>	<b>12,368</b>	<b>12,368</b>
PERCENTAGE CHANGE						0.8%	0.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,403	3,730	3,500	473	3,400	-330	-100
205 COMPUTER SUPPLIES	2,730	2,775	2,775	2,086	2,750	-25	-25
210 MATERIALS AND SUPPLIES	202	2,625	125	27	125	-2,500	0
215 BUILDING MATERIALS AND SUPPLIES	60	0	0	61	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	12	0	0	271	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	11	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>6,418</b>	<b>9,130</b>	<b>6,400</b>	<b>2,918</b>	<b>6,275</b>	<b>-2,855</b>	<b>-125</b>
PERCENTAGE CHANGE						-31.3%	-2.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	360	360	0	360	0	0
303 CONSULTING SERVICES	75	100,000	100,000	0	100,000	0	0
309 TECHNICAL SERVICES	14,897	31,148	31,148	15,420	31,958	810	810
315 TEMPORARY SERVICES	0	2,000	0	0	0	-2,000	0

## DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
323 POSTAGE AND SHIPPING	5,098	5,840	5,840	869	5,480	-360	-360
326 COMMUNICATION SERVICES	42,056	59,007	58,737	17,281	58,055	-952	-682
329 TRAVEL AND MILEAGE	5,286	6,400	3,000	0	4,300	-2,100	1,300
332 INSTRUCTION AND TUITION	1,148	3,000	0	0	3,000	0	3,000
335 INFORMATION TECHNOLOGY	404,201	397,215	397,215	73,333	311,473	-85,742	-85,742
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	8,758	9,450	8,200	2,059	8,050	-1,400	-150
350 FACILITY LEASE AND RENTALS	74,607	84,342	84,042	54,361	86,042	1,700	2,000
356 EQUIPMENT MAINTENANCE AND REPAIR	385	150	150	2,087	2,237	2,087	2,087
359 EQUIPMENT RENTAL	116	0	0	664	1,670	1,670	1,670
362 BUILDING MAINTENANCE AND REPAIR	789	0	0	42	0	0	0
368 INSURANCE PREMIUMS	1,194	1,400	1,400	1,400	1,610	210	210
371 MEMBERSHIPS	100	200	100	100	100	-100	0
374 SUBSCRIPTIONS	984	1,836	630	130	555	-1,281	-75
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>559,695</b>	<b>702,348</b>	<b>690,822</b>	<b>167,745</b>	<b>614,890</b>	<b>-87,458</b>	<b>-75,932</b>
PERCENTAGE CHANGE						-12.5%	-11.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	10,594	9,700	9,196	22,767	4,500	-5,200	-4,696
420 EQUIPMENT	1,372	30,000	30,000	0	30,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>11,966</b>	<b>39,700</b>	<b>39,196</b>	<b>22,767</b>	<b>34,500</b>	<b>-5,200</b>	<b>-4,696</b>
PERCENTAGE CHANGE						-13.1%	-12.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,121,022	-1,298,301	-1,298,301	-708,181	-1,239,034	59,267	59,267
530 DEPARTMENTAL CHARGES	0	0	0	0	-140,000	-140,000	-140,000
<b>TOTAL INTERNAL CHARGES</b>	<b>-1,121,022</b>	<b>-1,298,301</b>	<b>-1,298,301</b>	<b>-708,181</b>	<b>-1,379,034</b>	<b>-80,733</b>	<b>-80,733</b>
PERCENTAGE CHANGE						6.2%	6.2%

**City of Indianapolis**

**2005 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
NEIGHBORHOOD SERVICES**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
<b>TOTAL NEIGHBORHOOD SERVICES</b>	<b>909,739</b>	<b>995,664</b>	<b>980,904</b>	<b>189,902</b>	<b>831,786</b>	<b>-163,878</b>	<b>-149,118</b>
PERCENTAGE CHANGE						-16.5%	-15.2%

# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT MAYOR'S ACTION CENTER

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	344,665	216,848	216,848	110,255	216,848	0	0
101 SALARIES - WEEKLY	207,942	353,443	353,443	149,382	342,490	-10,953	-10,953
110 SALARIES - PART TIME & TEMPORARY	16,624	17,658	17,658	6,142	17,658	0	0
120 OVERTIME	1,913	1,000	1,000	789	1,000	0	0
130 GROUP INSURANCE	88,174	107,820	107,820	48,613	113,742	5,922	5,922
140 EMPLOYEE ASSISTANCE PROGRAM	6,901	7,348	7,348	3,499	5,196	-2,152	-2,152
160 PENSION PLANS	22,852	30,921	30,921	13,995	32,391	1,470	1,470
170 SOCIAL SECURITY	41,973	44,977	44,977	19,493	45,052	75	75
185 WORKER'S COMPENSATION	4,697	4,425	4,425	2,213	2,221	-2,204	-2,204
190 SPECIAL PAY/COMPENSATION	0	0	0	0	10,275	10,275	10,275
<b>TOTAL PERSONAL SERVICES</b>	<b>735,742</b>	<b>784,440</b>	<b>784,440</b>	<b>354,379</b>	<b>786,873</b>	<b>2,433</b>	<b>2,433</b>
PERCENTAGE CHANGE						0.3%	0.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,759	1,930	1,700	299	1,700	-230	0
205 COMPUTER SUPPLIES	1,403	1,150	1,150	1,310	1,150	0	0
210 MATERIALS AND SUPPLIES	76	2,550	50	0	50	-2,500	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	61	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	12	0	0	271	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	11	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,260</b>	<b>5,630</b>	<b>2,900</b>	<b>1,941</b>	<b>2,900</b>	<b>-2,730</b>	<b>0</b>
PERCENTAGE CHANGE						-48.5%	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	220	220	0	220	0	0
303 CONSULTING SERVICES	75	100,000	100,000	0	100,000	0	0
309 TECHNICAL SERVICES	10,164	18,519	18,519	9,140	19,003	484	484
315 TEMPORARY SERVICES	0	2,000	0	0	0	-2,000	0
323 POSTAGE AND SHIPPING	210	600	600	155	350	-250	-250

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
MAYOR'S ACTION CENTER**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
326 COMMUNICATION SERVICES	30,045	45,915	45,645	12,081	45,650	-265	5
329 TRAVEL AND MILEAGE	139	2,400	2,200	0	300	-2,100	-1,900
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	353,217	335,636	335,636	51,571	276,710	-58,926	-58,926
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	1,598	1,450	1,200	555	1,750	300	550
350 FACILITY LEASE AND RENTALS	45,696	48,441	48,441	32,896	50,941	2,500	2,500
356 EQUIPMENT MAINTENANCE AND REPAIR	0	0	0	2,087	2,087	2,087	2,087
359 EQUIPMENT RENTAL	48	0	0	418	1,000	1,000	1,000
362 BUILDING MAINTENANCE AND REPAIR	269	0	0	42	0	0	0
368 INSURANCE PREMIUMS	594	700	700	700	805	105	105
371 MEMBERSHIPS	0	100	0	0	0	-100	0
374 SUBSCRIPTIONS	387	550	0	0	75	-475	75
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>442,441</b>	<b>556,531</b>	<b>553,161</b>	<b>109,644</b>	<b>498,891</b>	<b>-57,640</b>	<b>-54,270</b>
PERCENTAGE CHANGE						-10.4%	-9.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	211	6,500	6,500	20,071	4,000	-2,500	-2,500
420 EQUIPMENT	0	30,000	30,000	0	30,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>211</b>	<b>36,500</b>	<b>36,500</b>	<b>20,071</b>	<b>34,000</b>	<b>-2,500</b>	<b>-2,500</b>
PERCENTAGE CHANGE						-6.8%	-6.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,143,086	-1,323,101	-1,323,101	-720,581	-1,262,664	60,437	60,437
<b>TOTAL INTERNAL CHARGES</b>	<b>-1,143,086</b>	<b>-1,323,101</b>	<b>-1,323,101</b>	<b>-720,581</b>	<b>-1,262,664</b>	<b>60,437</b>	<b>60,437</b>
PERCENTAGE CHANGE						-4.6%	-4.6%
<b>TOTAL MAYOR'S ACTION CENTER</b>	<b>38,567</b>	<b>60,000</b>	<b>53,900</b>	<b>-234,546</b>	<b>60,000</b>	<b>0</b>	<b>6,100</b>
PERCENTAGE CHANGE						----	11.3%

## DEPARTMENT OF METROPOLITAN DEVELOPMENT TOWNSHIP ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	591,289	610,001	610,001	282,047	609,389	-612	-612
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	50,559	61,970	61,970	28,694	73,887	11,917	11,917
140 EMPLOYEE ASSISTANCE PROGRAM	4,424	4,844	4,844	2,247	3,451	-1,393	-1,393
160 PENSION PLANS	23,661	32,025	32,025	14,807	33,516	1,491	1,491
170 SOCIAL SECURITY	44,123	46,665	46,665	21,058	46,618	-47	-47
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	2,884	2,842	2,842	1,421	1,421	-1,421	-1,421
<b>TOTAL PERSONAL SERVICES</b>	<b>716,940</b>	<b>758,347</b>	<b>758,347</b>	<b>350,274</b>	<b>768,282</b>	<b>9,935</b>	<b>9,935</b>
PERCENTAGE CHANGE						1.3%	1.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,644	1,800	1,800	174	1,700	-100	-100
205 COMPUTER SUPPLIES	1,327	1,625	1,625	776	1,600	-25	-25
210 MATERIALS AND SUPPLIES	127	75	75	27	75	0	0
215 BUILDING MATERIALS AND SUPPLIES	60	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,158</b>	<b>3,500</b>	<b>3,500</b>	<b>977</b>	<b>3,375</b>	<b>-125</b>	<b>-125</b>
PERCENTAGE CHANGE						-3.6%	-3.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	140	140	0	140	0	0
309 TECHNICAL SERVICES	4,733	12,629	12,629	6,281	12,955	326	326
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	4,888	5,240	5,240	714	5,130	-110	-110
326 COMMUNICATION SERVICES	12,011	13,092	13,092	5,199	12,405	-687	-687
329 TRAVEL AND MILEAGE	5,147	4,000	800	0	4,000	0	3,200
332 INSTRUCTION AND TUITION	1,148	3,000	0	0	3,000	0	3,000
335 INFORMATION TECHNOLOGY	50,984	61,579	61,579	21,762	34,763	-26,816	-26,816



# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT TOWNSHIP ADMINISTRATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
344 PRINTING AND COPYING CHARGES	7,160	8,000	7,000	1,504	6,300	-1,700	-700
350 FACILITY LEASE AND RENTALS	28,911	35,901	35,601	21,466	35,101	-800	-500
356 EQUIPMENT MAINTENANCE AND REPAIR	385	150	150	0	150	0	0
359 EQUIPMENT RENTAL	68	0	0	246	670	670	670
362 BUILDING MAINTENANCE AND REPAIR	520	0	0	0	0	0	0
368 INSURANCE PREMIUMS	600	700	700	700	805	105	105
371 MEMBERSHIPS	100	100	100	100	100	0	0
374 SUBSCRIPTIONS	598	1,286	630	130	480	-806	-150
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>117,254</b>	<b>145,817</b>	<b>137,661</b>	<b>58,101</b>	<b>115,999</b>	<b>-29,818</b>	<b>-21,662</b>
PERCENTAGE CHANGE						-20.4%	-15.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	10,383	3,200	2,696	2,696	500	-2,700	-2,196
420 EQUIPMENT	1,372	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>11,755</b>	<b>3,200</b>	<b>2,696</b>	<b>2,696</b>	<b>500</b>	<b>-2,700</b>	<b>-2,196</b>
PERCENTAGE CHANGE						-84.4%	-81.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	22,064	24,800	24,800	12,400	23,630	-1,170	-1,170
530 DEPARTMENTAL CHARGES	0	0	0	0	-140,000	-140,000	-140,000
<b>TOTAL INTERNAL CHARGES</b>	<b>22,064</b>	<b>24,800</b>	<b>24,800</b>	<b>12,400</b>	<b>-116,370</b>	<b>-141,170</b>	<b>-141,170</b>
PERCENTAGE CHANGE						-569.2%	-569.2%
<b>TOTAL TOWNSHIP ADMINISTRATION</b>	<b>871,171</b>	<b>935,664</b>	<b>927,004</b>	<b>424,448</b>	<b>771,786</b>	<b>-163,878</b>	<b>-155,218</b>
PERCENTAGE CHANGE						-17.5%	-16.7%

**City of Indianapolis****2005 Annual Budget****Department of Metropolitan Development  
Historic Preservation****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	187,273	198,296	198,296	83,118	159,211	-39,085	-39,085
770 FEES FOR SERVICES	65,745	70,000	70,000	55,850	70,000	0	0
780 FINES AND PENALTIES	940	3,000	3,000	710	3,000	0	0
790 MISCELLANEOUS REVENUE	593	200	200	215	200	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	66,049	105,261	101,545	42,140	121,765	16,504	20,220
<b>Total Resources</b>	319,679	376,757	373,041	181,445	354,176	-22,581	-18,865
<b>Requirements</b>							
010 PERSONAL SERVICES	258,850	296,629	296,629	141,356	288,421	-8,208	-8,208
020 MATERIALS AND SUPPLIES	887	1,300	1,300	581	1,300	0	0
030 OTHER SERVICES AND CHARGES	49,861	69,028	66,495	33,991	57,248	-11,780	-9,247
040 PROPERTIES AND EQUIPMENT	3,777	3,600	2,417	2,416	1,300	-2,300	-1,117
050 INTERNAL CHARGES	6,304	6,200	6,200	3,100	5,907	-293	-293
<b>Total Requirements</b>	319,679	376,757	373,041	181,445	354,176	-22,581	-18,865

## DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	210,129	229,597	229,597	113,771	229,664	67	67
110 SALARIES - PART TIME & TEMPORARY	3,880	0	0	0	0	0	0
120 OVERTIME	676	0	0	0	0	0	0
130 GROUP INSURANCE	16,692	34,271	34,271	11,595	26,618	-7,653	-7,653
140 EMPLOYEE ASSISTANCE PROGRAM	1,746	1,926	1,926	963	1,329	-597	-597
160 PENSION PLANS	8,432	12,053	12,053	5,973	12,632	579	579
170 SOCIAL SECURITY	16,006	17,564	17,564	8,445	17,569	5	5
185 WORKER'S COMPENSATION	1,288	1,218	1,218	609	609	-609	-609
<b>TOTAL PERSONAL SERVICES</b>	<b>258,850</b>	<b>296,629</b>	<b>296,629</b>	<b>141,356</b>	<b>288,421</b>	<b>-8,208</b>	<b>-8,208</b>
PERCENTAGE CHANGE						-2.8%	-2.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	435	900	900	166	900	0	0
205 COMPUTER SUPPLIES	400	400	400	404	400	0	0
210 MATERIALS AND SUPPLIES	39	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	13	0	0	11	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>887</b>	<b>1,300</b>	<b>1,300</b>	<b>581</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						---%	---%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,968	2,060	2,060	1,040	2,060	0	0
303 CONSULTING SERVICES	0	10,000	10,000	10,000	0	-10,000	-10,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	2,500	1,009	0	2,500	0	1,491
309 TECHNICAL SERVICES	2,479	4,030	4,030	1,965	4,148	118	118
323 POSTAGE AND SHIPPING	1,202	2,200	2,200	544	2,000	-200	-200
326 COMMUNICATION SERVICES	4,325	3,900	3,900	1,657	3,900	0	0
329 TRAVEL AND MILEAGE	16	1,300	689	68	1,302	2	613
332 INSTRUCTION AND TUITION	695	1,000	589	160	1,000	0	411
335 INFORMATION TECHNOLOGY	18,733	18,271	18,271	7,552	14,894	-3,377	-3,377

## DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
341 ADVERTISING	3,238	2,500	2,500	2,583	3,500	1,000	1,000
344 PRINTING AND COPYING CHARGES	3,020	6,200	6,200	1,071	6,200	0	0
350 FACILITY LEASE AND RENTALS	13,375	13,929	13,929	6,731	14,529	600	600
356 EQUIPMENT MAINTENANCE AND REPAIR	0	250	250	186	251	1	1
362 BUILDING MAINTENANCE AND REPAIR	100	0	0	0	0	0	0
368 INSURANCE PREMIUMS	358	500	500	235	575	75	75
371 MEMBERSHIPS	215	250	250	125	251	1	1
374 SUBSCRIPTIONS	138	138	118	74	138	0	20
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>49,861</b>	<b>69,028</b>	<b>66,495</b>	<b>33,991</b>	<b>57,248</b>	<b>-11,780</b>	<b>-9,247</b>
PERCENTAGE CHANGE						-17.1%	-13.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	3,777	3,600	2,417	2,416	1,300	-2,300	-1,117
420 EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>3,777</b>	<b>3,600</b>	<b>2,417</b>	<b>2,416</b>	<b>1,300</b>	<b>-2,300</b>	<b>-1,117</b>
PERCENTAGE CHANGE						-63.9%	-46.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	6,304	6,200	6,200	3,100	5,907	-293	-293
<b>TOTAL INTERNAL CHARGES</b>	<b>6,304</b>	<b>6,200</b>	<b>6,200</b>	<b>3,100</b>	<b>5,907</b>	<b>-293</b>	<b>-293</b>
PERCENTAGE CHANGE						-4.7%	-4.7%
<b>TOTAL HISTORIC PRESERVATION</b>	<b>319,679</b>	<b>376,757</b>	<b>373,041</b>	<b>181,445</b>	<b>354,176</b>	<b>-22,581</b>	<b>-18,865</b>
PERCENTAGE CHANGE						-6.0%	-5.1%

**City of Indianapolis****2005 Annual Budget****Department of Metropolitan Development  
Division of Compliance****Current Year Appropriations****Resources and Requirements**

	2003 Actual	2004 Original Budget	2004 Revised Budget	Jun 30 YTD	2005 Proposed Budget	2005 To 2004 Original Difference	2005 To 2004 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	6,892,634	6,815,000	6,815,000	3,001,329	6,915,000	100,000	100,000
730 CHARGES FOR SERVICES	226,971	170,000	170,000	126,171	170,000	0	0
750 INTERGOVERNMENTAL	88,999	0	0	0	0	0	0
780 FINES AND PENALTIES	44,753	76,000	76,000	25,327	76,000	0	0
790 MISCELLANEOUS REVENUE	5,156	3,000	3,000	9,726	3,000	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	633,886	1,408,773	1,233,928	854,599	870,704	-579,844	-404,999
<b>Total Resources</b>	7,892,399	8,472,773	8,297,928	4,017,153	8,034,704	-479,844	-304,999
<b>Requirements</b>							
010 PERSONAL SERVICES	4,133,328	4,565,774	4,565,774	2,154,480	4,607,549		
020 MATERIALS AND SUPPLIES	58,044	38,250	38,250	23,350	33,610	-4,640	-4,640
030 OTHER SERVICES AND CHARGES	2,680,038	2,856,124	2,681,279	1,392,493	2,377,289	-478,835	-303,990
040 PROPERTIES AND EQUIPMENT	324,132	234,000	234,000	74,408	159,310	-74,690	-74,690
050 INTERNAL CHARGES	696,857	778,625	778,625	372,422	856,946	78,321	78,321
<b>Total Requirements</b>	7,892,399	8,472,773	8,297,928	4,017,153	8,034,704	-479,844	-304,999

# City of Indianapolis

# 2005 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT DIVISION OF COMPLIANCE

	2003 Actual	2004 Original Budget	2004 Revised Budget	June 30 YTD	2005 Proposed Budget	2005 to 2004 Original Difference	2005 to 2004 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,517,488	2,265,705	2,265,705	1,103,826	2,262,954	-2,751	-2,751
101 SALARIES - WEEKLY	685,842	1,210,931	1,210,931	529,963	1,191,064	-19,867	-19,867
110 SALARIES - PART TIME & TEMPORARY	7,905	0	0	0	0	0	0
120 OVERTIME	25,522	15,947	15,947	9,475	15,947	0	0
130 GROUP INSURANCE	437,232	557,700	557,700	260,554	598,121	40,421	40,421
140 EMPLOYEE ASSISTANCE PROGRAM	30,846	33,705	33,705	16,853	23,353	-10,352	-10,352
160 PENSION PLANS	129,106	181,502	181,502	86,278	190,187	8,685	8,685
170 SOCIAL SECURITY	240,193	264,520	264,520	120,244	264,533	13	13
180 UNEMPLOYMENT COMPENSATION	37,203	14,449	14,449	16,630	15,000	551	551
185 WORKER'S COMPENSATION	21,991	21,315	21,315	10,658	10,658	-10,657	-10,657
190 SPECIAL PAY/COMPENSATION	0	0	0	0	35,732	35,732	35,732
<b>TOTAL PERSONAL SERVICES</b>	<b>4,133,328</b>	<b>4,565,774</b>	<b>4,565,774</b>	<b>2,154,480</b>	<b>4,607,549</b>	<b>41,775</b>	<b>41,775</b>
PERCENTAGE CHANGE						0.9%	0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	14,408	12,000	12,000	7,412	4,800	-7,200	-7,200
205 COMPUTER SUPPLIES	12,500	14,000	14,000	6,692	14,000	0	0
210 MATERIALS AND SUPPLIES	15,694	7,600	7,600	3,739	7,600	0	0
215 BUILDING MATERIALS AND SUPPLIES	7,123	200	200	356	200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	6,879	2,250	2,250	1,264	2,250	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,046	200	200	168	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	393	2,000	2,000	3,719	4,560	2,560	2,560
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>58,044</b>	<b>38,250</b>	<b>38,250</b>	<b>23,350</b>	<b>33,610</b>	<b>-4,640</b>	<b>-4,640</b>
PERCENTAGE CHANGE						-12.1%	-12.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	3,223	2,560	2,560	2,195	4,060	1,500	1,500
303 CONSULTING SERVICES	51,166	30,000	30,000	41,926	0	-30,000	-30,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	525,999	450,000	450,000	450,190	450,000	0	0

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF COMPLIANCE**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
309 TECHNICAL SERVICES	92,613	102,191	102,191	47,437	106,246	4,055	4,055
315 TEMPORARY SERVICES	6,749	2,000	2,000	0	1,000	-1,000	-1,000
323 POSTAGE AND SHIPPING	16,963	29,000	29,000	7,548	29,000	0	0
326 COMMUNICATION SERVICES	150,028	156,600	156,600	47,845	107,398	-49,202	-49,202
329 TRAVEL AND MILEAGE	10,681	8,900	8,900	0	11,100	2,200	2,200
332 INSTRUCTION AND TUITION	14,116	40,600	40,600	8,746	24,450	-16,150	-16,150
335 INFORMATION TECHNOLOGY	1,376,847	1,638,515	1,463,670	471,283	1,260,979	-377,536	-202,691
338 INFRASTRUCTURE MAINTENANCE	1,900	0	0	0	0	0	0
341 ADVERTISING	1,086	2,600	2,600	204	2,600	0	0
344 PRINTING AND COPYING CHARGES	73,181	69,550	69,550	10,704	68,350	-1,200	-1,200
350 FACILITY LEASE AND RENTALS	321,236	297,200	297,200	291,346	291,347	-5,853	-5,853
356 EQUIPMENT MAINTENANCE AND REPAIR	7,624	10,300	10,300	4,065	10,300	0	0
359 EQUIPMENT RENTAL	199	0	0	377	1,200	1,200	1,200
362 BUILDING MAINTENANCE AND REPAIR	1,908	0	0	50	0	0	0
368 INSURANCE PREMIUMS	14,066	10,308	10,308	5,504	5,609	-4,699	-4,699
371 MEMBERSHIPS	2,696	3,600	3,600	1,599	2,850	-750	-750
374 SUBSCRIPTIONS	7,757	2,200	2,200	1,474	800	-1,400	-1,400
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,680,038</b>	<b>2,856,124</b>	<b>2,681,279</b>	<b>1,392,493</b>	<b>2,377,289</b>	<b>-478,835</b>	<b>-303,990</b>
PERCENTAGE CHANGE						-16.8%	-11.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	69,111	0	0	997	5,310	5,310	5,310
420 EQUIPMENT	116,322	84,000	84,000	155	4,000	-80,000	-80,000
425 VEHICULAR EQUIPMENT	31,451	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	107,248	150,000	150,000	73,255	150,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>324,132</b>	<b>234,000</b>	<b>234,000</b>	<b>74,408</b>	<b>159,310</b>	<b>-74,690</b>	<b>-74,690</b>
PERCENTAGE CHANGE						-31.9%	-31.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	137,113	139,090	139,090	71,878	140,902	1,812	1,812

**City of Indianapolis****2005 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF COMPLIANCE**

	<b>2003 Actual</b>	<b>2004 Original Budget</b>	<b>2004 Revised Budget</b>	<b>June 30 YTD</b>	<b>2005 Proposed Budget</b>	<b>2005 to 2004 Original Difference</b>	<b>2005 to 2004 Revised Difference</b>
520 FLEET SERVICES CHARGES	141,019	173,735	173,735	67,644	168,844	-4,891	-4,891
530 DEPARTMENTAL CHARGES	418,725	465,800	465,800	232,900	547,200	81,400	81,400
<b>TOTAL INTERNAL CHARGES</b>	<b>696,857</b>	<b>778,625</b>	<b>778,625</b>	<b>372,422</b>	<b>856,946</b>	<b>78,321</b>	<b>78,321</b>
PERCENTAGE CHANGE						10.1%	10.1%
<b>TOTAL DIVISION OF COMPLIANCE</b>	<b>7,892,399</b>	<b>8,472,773</b>	<b>8,297,928</b>	<b>4,017,153</b>	<b>8,034,704</b>	<b>-438,069</b>	<b>-263,224</b>
PERCENTAGE CHANGE						-5.2%	-3.2%